

CIP BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

4/20/17

CONTACT DEPARTMENT(S):

Development Services Department

SUBJECT: Approve an ordinance amending the Fiscal Year 2016-2017 Development Services Department Capital Budget (Ordinance Number 20160914-002) to appropriate \$500,000 from the Development Surcharge Fee to fund technology enhancements for the Development Services Department (DSD).

CURRENT YEAR IMPACT:

Department:	Development Services Department
Project Name:	Development Review Technology Improvements
Funding Source:	Development Surcharge
Fund/Dept/Unit:	8405-6807-5000

Current Budget	145,716
Unencumbered Balance	145,716
This Action	500,000
Estimated Available	<u>645,716</u>

ANALYSIS / ADDITIONAL INFORMATION: The DSD Capital Improvement Program (CIP) is a mechanism to procure technological advancements for the Development Services Department. These funds are an accumulating revenue stream generated through the assessment of a 4% Development Surcharge on development fees. This action would provide \$500K to support current and scheduled initiatives.

